

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Outside Group Funding Type: General															
803602	Sunnyvale Community Services - GF	0	32,787	0	0	0	0	0	0	0	0	0	0	0	32,787
803700	Leadership Sunnyvale	43,794	10,000	0	0	0	0	0	0	0	0	0	0	0	53,794
806900	Euphrat After School Art Program	114,444	12,298	0	0	0	0	0	0	0	0	0	0	0	126,742
809000	Bill Wilson Center (GF)	204,263	7,500	0	0	0	0	0	0	0	0	0	0	0	211,763
815250	Dispute Resolution Services	697,501	103,934	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	115,877	1,093,699	1,895,134
819720	Human Services Outside Group Funding Support (GF)	0	2,542	100,000	0	0	0	0	0	0	0	0	0	100,000	102,542
823500	Junior Achievement Sunnyvale	40,000	11,165	0	0	0	0	0	0	0	0	0	0	0	51,165
824510	Live Oak Adult Day Services (GF)	58,000	10,000	0	0	0	0	0	0	0	0	0	0	0	68,000
824520	Family & Children's Services-Columbia Center (GF)	54,455	10,000	0	0	0	0	0	0	0	0	0	0	0	64,455
825861	India Community Center (GF)	0	3,708	0	0	0	0	0	0	0	0	0	0	0	3,708
Total		1,212,457	203,934	203,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	115,877	1,193,699	2,610,090

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 803602 Sunnyvale Community Services - GF

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Sunnyvale Community Services agency provides a wide variety of services, including information and referral, translation assistance, escorted transportation, and emergency financial assistance to low-income Sunnyvale residents. The agency provides unduplicated in-kind emergency or financial services to approximately 2,000 Sunnyvale residents.

The City appropriated a total of \$98,339 in CDBG (803601) and General Fund (803602) monies to support Sunnyvale Community Services in FY 2005/2006. This project provides General Fund support for Sunnyvale Community Services.

Service Level

The Sunnyvale Community Services agency serves approximately 2,000 Sunnyvale residents.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	32,787	0	0	0	0	0	0	0	0	0	0	0	32,787
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	32,787	0	0	0	0	0	0	0	0	0	0	0	32,787
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803700 Leadership Sunnyvale

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A, 7.2B	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

Leadership Sunnyvale provides a nine-month intensive public affairs and leadership training program that allows participants to expand their knowledge of issues affecting the community and to enhance the skills needed to become effectively involved in civic and community affairs. The program provides public affairs seminars and leadership skills workshops.

In FY 2004/2005, this project provided funding for approximately 18 leadership training sessions during the year at a cost of \$18.51 per person/class. Approximately 15 people participated in the program during FY 2004/2005.

Service Level

Leadership Sunnyvale provides public affairs seminars and leadership skills workshops.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	43,794	10,000	0	0	0	0	0	0	0	0	0	0	0	53,794
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	43,794	10,000	0	0	0	0	0	0	0	0	0	0	0	53,794
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806900 Euphrat After School Art Program

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	1990-91	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4A.3a	Fund:	35 City General Fund
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project provides an after-school art program conducted by the Euphrat Museum of Art for 200 at-risk students. City and Euphrat staff identify which schools will participate each year, and students are selected based on input from classroom teachers. Criteria include student needs and availability of other after-school services at the sites. Selected schools must be located in Sunnyvale (Sunnyvale, Cupertino and Santa Clara School Districts) with a majority of registered students being Sunnyvale residents. Public Safety Neighborhood Resource Officers are given the opportunity to make two referrals at each school.

Service Level

Euphrat After School Art Program serves approximately 200 students per year.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	114,444	12,298	0	0	0	0	0	0	0	0	0	0	0	126,742
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	114,444	12,298	0	0	0	0	0	0	0	0	0	0	0	126,742
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809000 Bill Wilson Center (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1H	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Bill Wilson Center provides crisis intervention counseling and short and long-term mental health services to families, couples, individuals and groups. Counseling for family violence, substance abuse, depression, suicide, and school programs are offered to the targeted groups.

This project provides General Fund support to the agency; additional CDBG funding are available under project 825920.

Service Level

This project provides funding for 350 counseling sessions serving approximately 90 Sunnyvale residents.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	204,263	7,500	0	0	0	0	0	0	0	0	0	0	0	211,763
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	204,263	7,500	0	0	0	0	0	0	0	0	0	0	0	211,763
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815250 Dispute Resolution Services

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	35 City General Fund
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

In accordance with legislative policy 7.2.3 Council Handling of Citizen Complaints on Rental Issues, the City has established the tenant/landlord information, referral, and mediation service and contracted with Operation Sentinel to provide these services to the residents of the City (Adopted: RTC 85-162, 4/9/1985). Project Sentinel provides a landlord/tenant mediation service free of charge to any landlord or tenant in the City, including mobile home owners. Project Sentinel also provides neighborhood mediations upon request. This contract service is in lieu of services provided by City staff.

The FY 2004/2005 budget reflects the actual amount of the City contract with Project Sentinel. The budget is based on the following agreement: dispute resolution cases not to exceed \$96,840; mediation cases not to exceed \$5,390 (reimbursed at \$269 per case); and outreach display advertisement not to exceed \$1,704 (reimbursed at \$142.00 per advertisement).

The ten year project plan assumes a biennial cost of living adjustment of 2%.

Service Level

Project Sentinel provides rental housing dispute resolution services for the City of Sunnyvale.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	697,501	103,934	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	115,877	1,093,699	1,895,134
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	115,877	1,093,699	
Total	697,501	103,934	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	115,877	1,093,699	1,895,134
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819720 Human Services Outside Group Funding Support (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project consolidates the funding for all long term General Fund-supported social services that address the needs of seniors, the disabled, youth and families in the community. The annual funding amount awarded to each agency is subject to change pending recommendations from the Housing and Human Services Commission (HHSC) and Council action.

Starting in FY 2007/2008, the budget for this project is reduced to \$0 as a result of Council direction given at the April 11, 2006 meeting (RTC 06-112). Agencies which have been traditionally funded through the human services process but which do not meet the definition of "human services" will be directed to appropriate City departments for consideration of Special Agreements for continuation of the service in accordance with Council Policy 7.2.4, Relationships with Outside Groups.

Service Level

Approximately 7 agencies are funded by the City General Fund.

Issues

Future funding for individual agencies are subject to Council approval.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	2,542	100,000	0	0	0	0	0	0	0	0	0	100,000	102,542
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	100,000	0	0	0	0	0	0	0	0	0	100,000	
Total	0	2,542	100,000	0	0	0	0	0	0	0	0	0	100,000	102,542
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823500 Junior Achievement Sunnyvale

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1F, 5.1E	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

More than half of Santa Clara County students leave school without the foundation required to find and hold a good job. This project provides matching funds to Junior Achievement (JA) Sunnyvale for workforce readiness programming. The program helps students develop skills in math, reading, language arts, social studies and geography.

Service Level

Junior Achievement will provide 102 workforce readiness and economic education classes to kindergarten through 12th grade students in nine Sunnyvale schools. During FY 2004/05, the reimbursement rate is \$86.21 per Sunnyvale educational class unit provided, up to \$10,000.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	40,000	11,165	0	0	0	0	0	0	0	0	0	0	0	51,165
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	40,000	11,165	0	0	0	0	0	0	0	0	0	0	0	51,165
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824510 Live Oak Adult Day Services (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	6 Cultural	Goal:	B.1.D, B.1.E	Fund:	35 City General Fund
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

Community needs assessments on health and quality of life conducted over the past 15 years in Santa Clara County report critically inadequate services for the elderly as well as the strain on family members caring for an older dependent. The Cupertino center of Live Oak Adult Day Services helps alleviate this demand for service. The agency serves frail elderly and dependent seniors, primarily from Sunnyvale, Cupertino and west San Jose, with a specialized program of adult day care consisting of recreation and social activities, arts and crafts, music etc. Nutritious, well-balanced meals and snacks are served to each client, with appropriate adjustments for diabetic, vegetarian and other special dietary needs. The center also provides respite and support services for clients' caregiver families, including counseling, informal case management, and Caregiver Support Workshops.

This project provides General Fund monies to the Live Oak Adult Day Services; additional CDBG funding are available project 825870.

Service Level

Seniors enrolled at the day care are all functionally impaired by an age-related physical or mental disorder. The majority of the agency's clients are at very low and low income levels. The agency anticipates serving 300 unduplicated clients per year.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	58,000	10,000	0	0	0	0	0	0	0	0	0	0	0	68,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	58,000	10,000	0	0	0	0	0	0	0	0	0	0	0	68,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824520 Family & Children's Services-Columbia Center (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1.H.6,7,9,11, 5.1.J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

Family and Children Services provides mental health counseling services to low-income, at-risk youth and their families on-site at the Columbia Neighborhood Center. The services are provided at no cost to the youth or family member, who are assessed and treated for disorders, including, but not limited to, depression and anxiety, anger management, family violence, substance abuse, ADD and ADHD, conflict resolution, and abuse or neglect.

The program addresses a very pressing need for good mental health for all youth and their families so that they can be productive members of society.

This project provides General Fund support to the agency; additional CDBG funding are available under project 825880.

Service Level

This project funds the mental health counseling needs of approximately 165 unduplicated very low, or low-income residents of Sunnyvale. These clients represent an underserved population, many of whom have no insurance or inadequate insurance to pay for mental health counseling.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	54,455	10,000	0	0	0	0	0	0	0	0	0	0	0	64,455
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	54,455	10,000	0	0	0	0	0	0	0	0	0	0	0	64,455
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825861 India Community Center (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Board/Commission			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	35 City General Fund
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project provides health and human care services to isolated low-income immigrant seniors and other local ethnic groups. The types of services include health workshops, yoga, stretch and flex exercises, meditation and stress relieving exercises, networking, and socialization.

This project provides General Fund support for the India Community Center. Additional CDBG monies are available in project 825860.

Service Level

This project will serve the health needs of 25 low income seniors.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	3,708	0	0	0	0	0	0	0	0	0	0	0	3,708
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	3,708	0	0	0	0	0	0	0	0	0	0	0	3,708
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0